Civil Works Program and Budget Cycle - Capability Budget Development - PROC7010

CHANGE "BUDGET" TO "PROGRAM" ABOVE

Scope

This process provides guidance for development, submission, review, and approval of the capability **program** budget type for the U.S. Army Corps of Engineers Civil Works program. **The Capability as discussed here refers to all active authorized studies and projects and is not limited to only those projects in the Program Year President's budget.**

Policy

EC 11-2-18x, Army Programs - Corps of Engineers Civil Works Direct Program - Program Development Guidance [http://www.usace.army.mil/inet/usace-docs/eng-circulars/ec-cw.html] (Note: The EC increases by one number each fiscal year. The EC includes a list of all applicable public laws, Executive orders, Army regulations, Engineer Regulations, Engineer Pamphlets, Engineer Manuals, and other policy guidance relevant to the budget year under development.)

ER 5-1-11, U. S. Army Corps of Engineers Business Process [http://www.usace.army.mil/inet/usace-docs/eng-regs/er5-1-11/entire.pdf]

ER 11-2-201, Civil Works Activities – Funding, Work Allowances, and Reprogramming [http://www.usace.army.mil/inet/usace-docs/eng-regs/er11-2-201/entire.pdf]

EP 1165-2-1 Digest of Water Resources Policies and Authorities

ER 11-2-220, Civil Works Activities – General Investigations

ER 11-2-240, Civil Works Activities – Construction, General

Responsibility

The Project Manager is responsible for creating, updating and maintaining schedule/resource data consistent with **budget** guidance provided by HQUSACE**, which may be further augmented by MSC guidance**.

The Program Manager (PgM) is responsible for

- integrating and developing the Civil Works annual budget request

- preparing budget testimony

- interfacing with Congressional committees

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- issuing program/project management policy and guidance

- monitoring program management and performance

System References

Activity/Schedule Development – PROC2030[PROC2030]

CEMRS Home Page[http://www.usace.army.mil/inet/functions/rm/manpower/requirements/]

Civil Works O&M Automated Budget System (ABS) Home Page[http://www.cecer.army.mil/abs/default.asp]

PRISM User's Manual [http://www.hq.usace.army.mil/cecw/ba/PRISM/PRISM.htm]

Civil Works Program and Budget Cycle – PROC7000[PROC7000]

Civil Works Program and Budget Cycle – President's Budget and OMB Submission – PROC7020[PROC7020]

Civil Works Program and Budget Cycle – Submission of President's Budget to Congress – PROC7030[PROC7030]

Civil Works Program and Budget Cycle – Defense of President's Budget – PROC7040[PROC7040]

Civil Works Program and Budget Cycle - Continuing Resolution Authority and Allotment – PROC7050[PROC7050]

Initiating a Project in P2 – PROC1030[PROC1030]

Operating Budget – PROC6001[PROC6001]

PMP/PgMP Content – REF8005[REF8005]

Resource Estimate Development – PROC2040[PROC2040]

Civil Works Program Specific Information – REF8010[REF8010]

Distribution

District Program Manager (PgM)[*]

Major Subordinate Command (MSC) Program Manager (PgM)[*]

Project Manager (PM)[*]

Ownership

The BP/P2 Configuration Manager is responsible for ensuring that this document is necessary, that it reflects actual practice, and that it supports corporate policy.

Activity Preface

This process runs concurrently with the PDT processes. The level of detail defined in *PMP/PgMP Content – REF8005[REF8005]*   will provide guidance for such items as activity/resource estimate development (refer to *Activity/Schedule Development – PROC2030[PROC2030]*, and *Resource Estimate Development – PROC2040[PROC2040].*)

Project Manager (PM)

1.   Make a copy of the "Current" **version** of the project in P3e.

2.   Update the copy consistent with MSC and HQ guidance and save as a "Capabilities **Program**" **version** .Only projects in the budget will require budgetary types.**All authorized, active projects are on the capability list.**

- Refer to *Activity/Schedule Development – PROC2030[PROC2030]*, and *Resource Estimate Development – PROC2040[PROC2040]*.

District Program Manager (PgM)

3.   Create needed versions of budgets in Oracle Projects.

- This creates an initial set of budget versions of project budget-type "Capability **Program.**"

4.   Notify MSC **that the capability program is available for approval.**

Major Subordinate Command (MSC) Program Manager (PgM)

5.   Analyze and verify Division rollup of Capability program data.

6.   Notify HQ and Districts of approved Capability program.

End of activity.

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Start

Project Mgr (PM)

- Make a copy of "Current" budget-type of project in P3e. (1)
- Update copy consistent with MSC & HQ guidance & save as a "Capabilities" budget-type. (2)

District rogram Mgr (PgM)

- Create needed versions of budgets in Oracle Projects. (3)
- Notify MSC of approved President's Budget capability program & Recommended program. (4)

Major Subordinate Command (MSC) Program Mgr (PgM)

- Analyze & verify Division rollup of Capability program data. (5)
- Notify HQ & Districts of approved Capability program. (6)

End

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